

Vermont Mental Health Performance Indicator Project

DDMHS, Weeks Building, 103 South Main Street, Waterbury, VT 05671-1601 (802-241-2638)

MEMORANDUM

TO: Vermont Mental Health Performance Indicator Project
Advisory Group and Interested Parties

FROM: John Pandiani and Janet Bramley

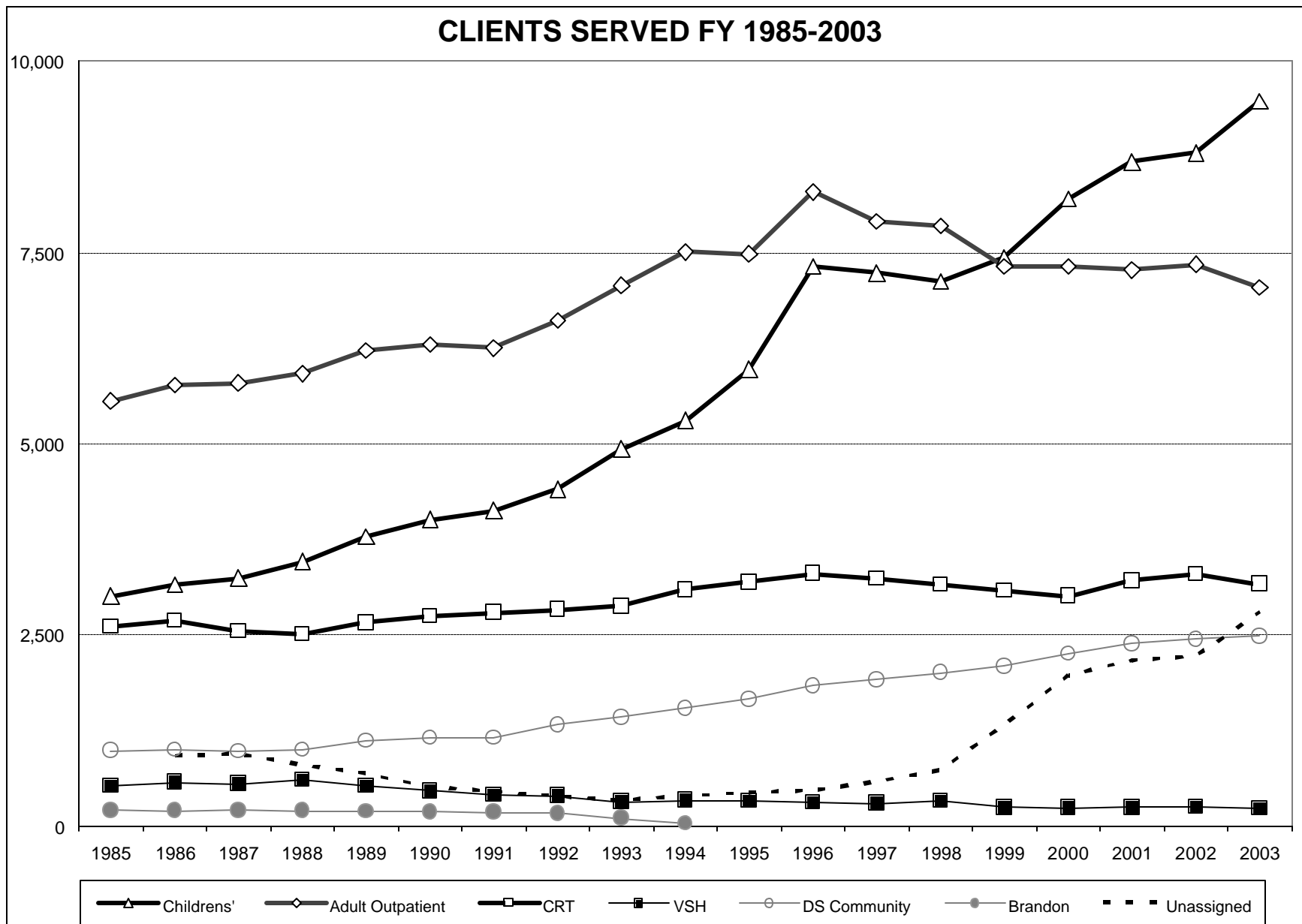
DATE: October 17, 2003

RE: DDMHS Caseload: FY 1985-2003

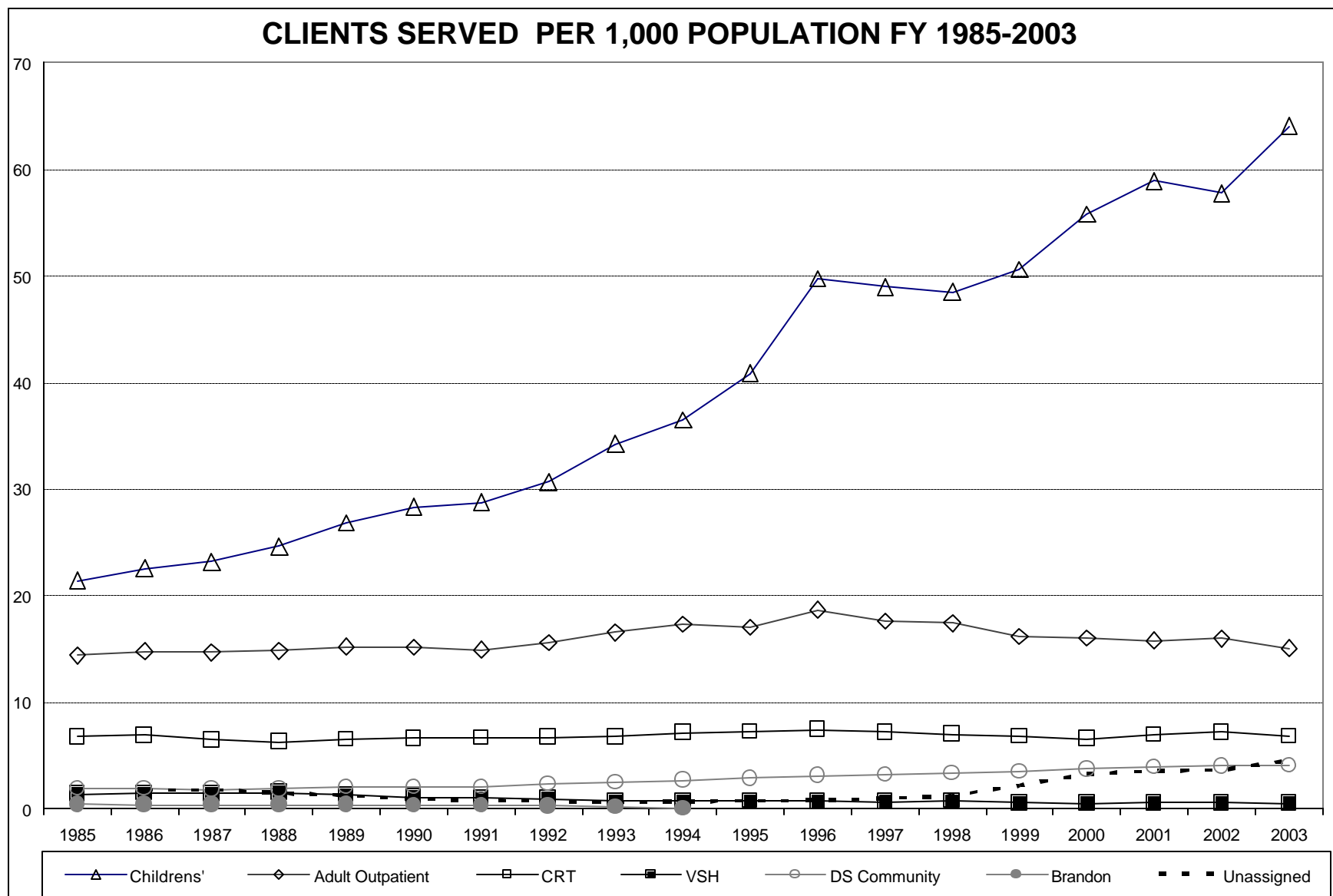
The 18th annual DDMHS Statistical Report is nearing completion. Each of the reports in this series provides a systematic quantitative view of the clients and services of the DDMHS service delivery system. Together, these reports provide a historical record of evolution of the changing size and shape of Vermont's publicly funded system of care for children and adults with developmental and mental health needs. This week's PIP examines changes in that system of care in terms of one basic factor, the number of people served during each year from each major program. Numbers of people served are presented as simple counts and as per capita rates. Regional breakdowns are provided for FY 2003. Similar detail for FY 1999-2002 is available online (<http://www.state.vt.us/dmh/Data/annualstatisticalrpts.htm>) and hard copies of earlier reports are available upon request. The attached tables and graphs include region and program-specific caseloads for FY 2003 as well as program level caseloads for FY 1985-2003.

As you will see, all community-based programs experienced caseload increase between FY 1985-2003, although there was no change for some programs in per capita utilization rates that adjust for growth in the total population of the state. Children's services experienced the greatest caseload increase during this period. The FY 2003 caseload was more than 3 times as large as the FY 1985 caseload. When population growth is taken into account, the per capita Children's Services caseload increased by a factor of 3. The total Developmental Services caseload experienced the next largest increase (2.1 unadjusted; 1.7 per capita). The caseload of Adult Outpatient and CRT programs increased at about the same rate as population growth, and the State hospital experienced a decrease in total caseload size of more than 50%. Interestingly, the number of individuals who were served but not assigned (Unassigned) to a treatment program increased more than sevenfold between FY 1993 and FY 2003.

We look forward to your interpretation of these findings including any comments on administrative conventions that could have an impact on interpretation. We are especially interested in the growth in the "Unassigned" category. As always, you can reach us at pip@ddmhs.state.vt.us or 802-241-2638.



Number of people served is based on monthly/quarterly service reports submitted by Vermont's community service providers and the Vermont State Hospital and includes people assigned to DDMHS Developmental and Mental Health Programs during FY 1985-2003. Individuals served by more than one agency are counted more than once.



Per capita rates are calculated from the number of people served per 1,000 age specific population for each region. Number served is based on monthly/quarterly service reports submitted by Vermont's community service providers and the Vermont State Hospital and includes people assigned to DDMHS Developmental and Mental Health Programs during FY 1985-2003. The Brandon Training School closed in December 1993. Population counts for the catchment area populations are based on National Census figures obtained from the Vermont Department of Health. Per capita rates are calculated as follows: Children's Services are based on child population (age 0-17); Adult Outpatient, CRT and VSH are based on adult population (age 18+); and all others are based on total population.

Vermont Department of Developmental and Mental Health Services
NUMBER OF CLIENTS SERVED
by Clients' Primary Program Assignment and Designated Agency
Fiscal Years 1985-2003

<u>Year</u>	<u>Mental Health Division</u>					<u>Developmental Svcs Division</u>	
	<u>Children's MH Services</u>	<u>Adult MH Outpatient</u>	<u>Community Rehabilitation</u>	<u>State Hospital</u>	<u>Unassigned</u>	<u>Community Services</u>	<u>Brandon School</u>
2003	9,475	7,040	3,164	234	2,792	2,479	-
2002	8,802	7,345	3,296	253	2,218	2,443	-
2001	8,686	7,268	3,204	242	2,166	2,383	-
2000	8,200	7,316	3,002	235	1,968	2,247	-
1999	7,424	7,317	3,073	240	1,316	2,088	-
1998	7,122	7,847	3,155	324	734	2,002	-
1997	7,229	7,902	3,232	294	577	1,908	-
1996	7,314	8,290	3,301	305	465	1,830	-
1995	5,971	7,480	3,183	323	437	1,655	-
1994	5,304	7,508	3,088	333	393	1,537	31
1993	4,928	7,069	2,870	311	336	1,418	98
1992	4,405	6,607	2,829	389	393	1,322	161
1991	4,125	6,250	2,790	408	449	1,147	179
1990	4,006	6,298	2,744	455	506	1,147	183
1989	3,786	6,219	2,656	524	685	1,117	187
1988	3,455	5,913	2,506	597	795	993	196
1987	3,242	5,790	2,545	550	944	977	201
1986	3,156	5,766	2,680	570	917	995	198
1985	3,004	5,555	2,603	526	-	985	203

Number of people served is based on monthly/quarterly service reports submitted by Vermont's community service providers and the Vermont State Hospital and includes people assigned to DDMHS Developmental and Mental Health Programs during FY 1985-2003. Individuals served by more than one agency are counted more than once. The Brandon Training School closed in December 1993.

Vermont Department of Developmental and Mental Health Services
NUMBER OF CLIENTS SERVED
by Clients' Primary Program Assignment and Designated Agency
Fiscal Year 2003

<u>Designated Agency</u>	<u>Mental Health Division</u>					<u>Developmental Svcs Division</u>
	<u>Children's MH Services</u>	<u>Adult MH Outpatient</u>	<u>Community Rehabilitation</u>	<u>State Hospital</u>	<u>Unassigned</u>	<u>Developmental Services</u>
CSAC (Addison)	859	782	166	13	0	146
NCSS (Northwest)	924	967	241	21	360	167
HCHS (Chittenden)	1,621	653	653	72	673	355
LCMHS (Lamoille)	273	239	94	3	654	5
HCRSSVT (Southeast)	1,573	894	411	37	790	236
NKHS (Northeast)	1,045	841	424	16	5	288
CMC (Orange - MH)	584	473	178	9	60	-
RMHS (Rutland)	845	743	331	20	0	391
UCS (Bennington)	556	866	187	17	1	151
WCMHS (Washington)	767	582	479	26	249	268
UVS (Orange - DS)	-	-	-	-	-	172
<u>Specialized Service Agency</u>						
Champlain Vocational Services	-	-	-	-	-	43
Lincoln Street, Inc.	-	-	-	-	-	52
Northeastern Family Institute	428	-	-	-	-	-
Specialized Community Care	-	-	-	-	-	38
Sterling Area Services	-	-	-	-	-	51
<u>Contracted Providers</u>						
Families First						60
Vermont Supported Living	-	-	-	-	-	56
<u>Total</u>	9,475	7,040	3,164	234	2,792	2,479

Number of people served is based on monthly service reports submitted by Vermont's community service providers and the Vermont State Hospital and includes people assigned to DDMHS Developmental and Mental Health Programs during FY 2003. Individuals served by more than one agency are counted more than once.

Vermont Department of Developmental and Mental Health Services
 CLIENTS SERVED PER 1,000 AGE-SPECIFIC POPULATION
 by Clients' Primary Program Assignment and Designated Agency
 Fiscal Years 1986-2003

Year	Mental Health Division					Developmental Svc's Division	
	Children's MH Services***	Adult MH Outpatient**	Community Rehabilitation**	State Hospital**	Unassigned*	Community Services *	Brandon School*
2003	64.0	15.1	6.8	0.5	4.5	4.0	-
2002	57.7	16.0	7.2	0.6	3.6	4.0	-
2001	58.9	15.8	6.9	0.5	3.6	3.9	-
2000	55.8	16.0	6.6	0.5	3.3	3.7	-
1999	50.6	16.1	6.8	0.5	2.2	3.5	-
1998	48.5	17.4	7.0	0.7	1.2	3.3	-
1997	49.0	17.6	7.2	0.7	1.0	3.2	-
1996	49.8	18.6	7.4	0.7	0.8	3.1	-
1995	40.8	17.0	7.2	0.7	0.7	2.8	-
1994	36.5	17.3	7.1	0.8	0.7	2.7	0.1
1993	34.2	16.6	6.7	0.7	0.6	2.5	0.2
1992	30.7	15.6	6.7	0.9	0.7	2.3	0.3
1991	28.7	14.9	6.7	1.0	0.8	2.0	0.3
1990	28.3	15.1	6.6	1.1	0.9	2.1	0.3
1989	26.8	15.2	6.5	1.3	1.2	2.0	0.3
1988	24.6	14.8	6.3	1.5	1.5	1.8	0.4
1987	23.2	14.7	6.5	1.4	1.8	1.8	0.4
1986	22.6	14.8	6.9	1.5	1.7	1.9	0.4
1985	21.4	14.4	6.7	1.4	0.0	1.9	0.4

Per capita rates are calculated from the number of people served per 1,000 age specific population for each region. Number served is based on monthly/quarterly service reports submitted by Vermont's community service providers and the Vermont State Hospital and includes people assigned to DDMHS Developmental and Mental Health Programs during FY 1985-2003. The Brandon Training School closed in December 1993. Population counts for the catchment area populations are based on National Census figures obtained from the Vermont Department of Health. Age-specific rates are calculated according to the type of program as follows: * Rate based on total population, ** Rate based on adult population (age 18+), *** Rate based on child population (age 0-17).

Vermont Department of Developmental and Mental Health Services
 CLIENTS SERVED PER 1,000 AGE-SPECIFIC POPULATION
 by Clients' Primary Program Assignment
 Fiscal Year 2003

Designated <u>Agency</u>	Mental Health Division					Developmental Svc Division
	Children's <u>Services</u> ***	Adult MH <u>Outpatient</u> **	Community <u>Rehabilitation</u> **	State <u>Hospital</u> **	Unassigned*	Developmental <u>Services</u> *
CSAC (Addison)	97.0	29.0	6.2	0.5	0.0	4.1
NCSS (Northwest)	62.9	24.9	6.2	0.5	6.7	3.1
HCHS (Chittenden)	46.7	5.8	5.8	0.6	4.5	2.4
LCMHS (Lamoille)	47.4	13.2	5.2	0.2	27.4	0.2
HCRSSVT (Southeast)	71.7	12.3	5.7	0.5	8.3	2.5
NKHS (Northeast)	66.3	17.8	9.0	0.3	0.1	4.6
CMC/UVS (Orange)	63.0	17.0	6.4	0.3	1.6	4.6
RMHS (Rutland)	57.8	15.2	6.8	0.4	-	6.2
UCS (Bennington)	63.7	30.4	6.6	0.6	-	4.1
WCMHS (Washington)	56.4	13.0	10.7	0.6	4.3	4.6
<u>Total</u>	64.0	15.1	6.8	0.5	4.5	4.0

Per capita rates are calculated from the number of people served per 1,000 age specific population for each region. Number served is based on monthly service reports submitted by Vermont's community service providers and the Vermont State Hospital and includes people assigned to DDMHS Developmental and Mental Health Programs during FY 2003. Population counts for the catchment area populations are based on National Census figures obtained from the Vermont Department of Health. Age-specific rates are calculated according to the type of program as follows: * Rate based on total population, ** Rate based on adult population (age 18+), *** Rate based on child population (age 0-17).